

STATEMENT OF PURPOSE

RS21547

This is the fiscal year 2013 appropriation to the Department of Commerce in the amount of \$40,033,300 with full-time equivalent positions capped at 53.

FISCAL NOTE

	FTP	Gen	Ded	Fed	Total
FY 2012 Original Appropriation	53.00	3,931,300	9,258,900	16,350,700	29,540,900
Noncognizable Funds and Transfers	0.00	0	0	4,345,600	4,345,600
FY 2012 Estimated Expenditures	53.00	3,931,300	9,258,900	20,696,300	33,886,500
Removal of One-Time Expenditures	0.00	0	(253,600)	(4,348,000)	(4,601,600)
FY 2013 Base	53.00	3,931,300	9,005,300	16,348,300	29,284,900
Benefit Costs	0.00	50,200	18,800	12,800	81,800
Replacement Items	0.00	0	16,700	2,400	19,100
Statewide Cost Allocation	0.00	(15,400)	(8,800)	(3,400)	(27,600)
Change in Employee Compensation	0.00	37,200	12,000	8,100	57,300
FY 2013 Program Maintenance	53.00	4,003,300	9,044,000	16,368,200	29,415,500
1. Business and Jobs Development Program	0.00	400,000	0	0	400,000
2. Rural Initiative Program	0.00	300,000	0	0	300,000
3. Small Business Assistance Grants	0.00	50,000	0	0	50,000
4. Additional Personnel Costs	0.00	0	45,000	0	45,000
5. Small Business Credit Initiative	0.00	0	0	8,822,800	8,822,800
6. IGEM	0.00	1,000,000	0	0	1,000,000
FY 2013 Total	53.00	5,753,300	9,089,000	25,191,000	40,033,300
Chg from FY 2012 Orig Approp	0.00	1,822,000	(169,900)	8,840,300	10,492,400
% Chg from FY 2012 Orig Approp.	0.0%	46.3%	(1.8%)	54.1%	35.5%

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